

0555 Secretary for Environmental Protection

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,049	\$1,025	\$963
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	16	-	-
Adjustment per Section 3.90	-32	-	-
Adjustment per Section 3.91	-64	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-5	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-56	-
011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account)	835	835	835
Totals Available	\$1,807	\$1,799	\$1,798
Unexpended balance, estimated savings	-58	-	-
TOTALS, EXPENDITURES	\$1,749	\$1,799	\$1,798
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$332	\$316	\$317
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	5	-	-
Adjustment per Section 3.90	-10	-	-
Adjustment per Section 3.91	-15	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
TOTALS, EXPENDITURES	\$313	\$315	\$317
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,220	\$4,371	\$4,376
Allocation for employee compensation	6	3	-
Adjustment per Section 3.60	23	4	-
Adjustment per Section 3.90	-54	-22	-
Adjustment per Section 3.91	-87	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-4	-
011 Budget Act appropriation (loan to the General Fund)	-	(8,700)	-
Totals Available	\$4,108	\$4,352	\$4,376
Unexpended balance, estimated savings	-301	-	-
TOTALS, EXPENDITURES	\$3,807	\$4,352	\$4,376
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,948	\$1,869	\$1,789
Allocation for employee compensation	5	8	-
Adjustment per Section 3.60	27	5	-
Adjustment per Section 3.90	-56	-43	-
Adjustment per Section 3.91	-84	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-6	-
Totals Available	\$1,840	\$1,833	\$1,789
Unexpended balance, estimated savings	-62	-	-
TOTALS, EXPENDITURES	\$1,778	\$1,833	\$1,789
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
001 Budget Act appropriation	\$940	\$902	\$911
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	12	1	-
Adjustment per Section 3.90	-26	-	-
Adjustment per Section 3.91	-39	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Totals Available	\$889	\$901	\$911
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$886	\$901	\$911
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,722	\$1,660	\$1,583
Allocation for employee compensation	2	4	-
Adjustment per Section 3.60	15	3	-
Adjustment per Section 3.90	-29	-16	-
Adjustment per Section 3.91	-44	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-104	-
Totals Available	\$1,666	\$1,541	\$1,583
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$1,654	\$1,541	\$1,583
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$662	\$647	\$673
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	8	-	-
Adjustment per Section 3.90	-16	-	-
Adjustment per Section 3.91	-24	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Totals Available	\$632	\$645	\$673
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$631	\$645	\$673
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56	\$53	\$53
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-2	-	-
Adjustment per Section 3.91	-2	-	-
Totals Available	\$53	\$53	\$53
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$51	\$53	\$53
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$899	\$876	\$890
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	11	4	-
Adjustment per Section 3.90	-22	-	-
Adjustment per Section 3.91	-33	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-

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	2010-11*	2011-12*	2012-13*
1 STATE OPERATIONS			
Totals Available	\$858	\$877	\$890
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$857	\$877	\$890
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$884	\$839	\$842
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	12	2	-
Adjustment per Section 3.90	-26	-	-
Adjustment per Section 3.91	-39	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Totals Available	\$833	\$839	\$842
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$831	\$839	\$842
0679 State Water Quality Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$739	\$725	\$774
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	9	5	-
Adjustment per Section 3.90	-17	-	-
Adjustment per Section 3.91	-26	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Totals Available	\$707	\$728	\$774
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$695	\$728	\$774
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$1,888	\$1,949
Budget Adjustment	-1,500	-	-
TOTALS, EXPENDITURES	\$-	\$1,888	\$1,949
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,714	\$1,928	\$1,972
1006 Rural CUPA Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$835	\$835	\$835
011 Budget Act appropriation (loan to the General Fund)	-	(1,300)	-
Totals Available	\$835	\$835	\$835
Unexpended balance, estimated savings	-55	-	-
TOTALS, EXPENDITURES	\$780	\$835	\$835
Less funding provided by General Fund	-780	-835	-835
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$39	\$38	\$38
Adjustment per Section 3.90	-1	-	-
Adjustment per Section 3.91	-1	-	-
TOTALS, EXPENDITURES	\$37	\$38	\$38
8013 Environmental Enforcement and Training Account			
APPROPRIATIONS			

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
001 Budget Act appropriation	<u>\$2,132</u>	<u>\$2,132</u>	<u>\$2,132</u>
Totals Available	\$2,132	\$2,132	\$2,132
Unexpended balance, estimated savings	<u>-2,062</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$70	\$2,132	\$2,132
8020 Environmental Education Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$577</u>	<u>\$577</u>	<u>\$577</u>
Totals Available	\$577	\$577	\$577
Unexpended balance, estimated savings	<u>-120</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$457	\$577	\$577
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$15,530	\$20,446	\$20,674

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